

DHS – Division of County Operations (0719)
FY2019-2020
As Enacted by Acts 749 and 751 of 2019

The Division is responsible for providing services at the local level in county offices. Services that are provided to citizens include eligibility determination for Medicaid, Temporary Assistance for Needy Families (TANF), and Food Stamps; and economic services such as Housing Assistance, Weatherization, Low Income Energy Assistance, and the Community Services Block Grant; and clerical support to the other divisions located in the county offices.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
396	Cty-Aid To Aged, Blind, Disabled	\$0	\$4,000	\$4,000
411	Cty-Low Income Energy Assistance Prgm	\$25,290,049	\$28,000,000	\$28,000,000
412	Cty-Refugee Resettlement Program	\$7,938	\$12,000	\$12,000
426	Cty-Homeless Assistance Grant	\$1,522,677	\$2,638,091	\$2,638,091
59H	Hunger Coalition	\$995,113	\$995,113	\$995,113
642*	DHS Medicaid Expansion Program	\$2,841,878	\$1,902,312	\$2,256,110
896	County Operations - Administrative Paying	\$120,071,489	\$125,180,946	\$135,050,188
897	TANF Block Grant	\$6,266,804	\$14,637,000	\$6,893,484
898	DHS-Grants Paying Account	\$9,975,894	\$10,126,381	\$10,624,444
Total		\$167,814,662	\$184,364,814	\$186,473,430

*This appropriation is included in the Medicaid Expansion appropriation bill (Act 751).

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
General Revenue	4000010	\$46,004,638	27.41
Federal Revenue	4000020	\$112,715,823	67.17
Cash Fund*	4000045	\$22,156	0.01
Performance Fund	4000055	\$440,000	0.26
Tobacco Settlement	4000495	\$1,420,939	0.85
Various Program Support	4000730	\$7,211,106	4.30
Total Funds		\$167,814,662	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$167,814,662	

*Cash funds associated with an appropriation that has been moved to the Division of Child Care and Early Childhood Education (Commodity Distribution & Salvage Container Program).

CHANGE LEVEL REQUESTS

DHS–Admin Paying Account (Appropriation 896)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$629,812	\$453,937	(\$175,875)
5020002	Operating Expenses	\$25,262,283	\$25,518,242	\$255,959
5050009	Conference & Travel Expenses	\$200,084	\$120,000	(\$80,084)
5900044	Data Processing Services	\$7,090,177	\$9,590,177	\$2,500,000
Total		\$26,092,179	\$26,092,179	\$0

- Extra Help and Conference & Travel Expenses decreases transferred to increase the Operating Expenses line item to support increases in postage and mailing costs of client notices for the SNAP, TEA, and Medicaid programs.
- Per Governor’s Letter 11, Data Processing Services increase to accommodate increased information technology services and expenses.

DHS-Grants Paying Account (Appropriation 897)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	TANF Block Grant	\$14,637,000	\$6,893,484	(\$7,743,516)
Total		\$14,637,000	\$6,893,484	(\$7,743,516)

- Decrease of (\$498,063) reallocated to the Supplemental Nutrition Assistance (SNAP) appropriation.
- Additional decrease of (\$7,245,453) to more closely align with previous expenditures.

DHS-Grants Paying Account (Appropriation 898)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Supplemental Nutrition Assist (SNAP)	\$343,235	\$841,298	\$498,063
Total		\$343,235	\$841,298	\$498,063

- Increase of \$498,063 reallocated from the TANF Block Grant appropriation.

POSITIONS (Totals include 40 positions that are in the Medicaid Expansion appropriation bill.)

Total Authorized Positions FY2020: 1,860

Total Authorized Positions FY2019: 1,907

Increase / (Decrease): (47)

Extra Help Positions FY2020: 37

SPECIAL LANGUAGE REVISIONS

*No changes requested.